

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: POTAWATOMI REVENUE

UNIT NO. 1937
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to the provisions of Sections 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have the management of

the business and concerns of the County in all cases where no other provision is made.

BUDGET SUMMARY			
	2006 Actual	2007 Budget	2008 Budget
Gross Potawatomi Revenue	\$ 4,182,221	\$ 4,875,000	\$ 4,875,000
Allocation to Operating Departments	\$ (1,388,523)	\$ (1,388,523)	\$ (1,388,523)
Net Potawatomi Revenues	\$ 2,793,698	\$ 3,486,477	\$ 3,486,477

DESCRIPTION

On February 18, 1999, the County Board adopted a resolution (File No. 99-119) authorizing the execution of an Intergovernmental Cooperation Agreement between the Forest County Potawatomi Community and the City and County of Milwaukee. The agreement specifies that Milwaukee County will receive an annual payment of 1.5% of the annual Class III Net Win at the Potawatomi Bingo Casino, or \$3.24 million, whichever is greater. The annual payment is based on the Net Win at the Potawatomi Bingo Casino for each 12-month period, beginning July 1, 1999. Payment is made to the County on August 15 of each year for the immediately preceding 12-month period, beginning August 15, 2000.

The purpose of this non-departmental budget is to reflect the receipt of Potawatomi Revenue to the County.

BUDGET HIGHLIGHTS

- For 2008, Potawatomi Revenue is budgeted at \$4,875,000, which is based on the projected monthly Class III Net Win at the Potawatomi Bingo Casino, from July 1, 2007, to June 30,

2008. The amount allocated to various departments is \$1,388,523, which provides net revenue of \$3,486,477 for general county purposes.

- In previous budgets, Potawatomi Revenue was allocated to specific operating budget programs and capital budget projects. For 2001, operating budget allocations were included in org. unit 1937 and administratively transferred to the affected departments during the year. In 2002, these allocations were budgeted directly in departments and shown in org. unit 1937 for presentation purposes. Beginning in 2003, a portion of the appropriation has been allocated to operating budget programs and the remainder budgeted in org. unit 1937. The allocation of Potawatomi Revenue to programs and projects was intended to address the provision in Resolution File No. 99-119, that "it shall be the policy of Milwaukee County to use the payments received from the Potawatomi tribe for quality of life enhancements and activities that promote economic growth and job opportunities for the benefit of all Milwaukee County residents."

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2008 Potawatomi Revenue Allocation	
Program/Service	Amount of Offset
DHHS-BHD Adult Community Services Division	\$ 337,203
DHHS-BHD AODA Voucher Treatment Program	500,000
DHHS-Disabilities Services Division	350,000
DHHS-Delinquency and Court Services Division	201,320
TOTAL	\$ 1,388,523

DHHS-Behavioral Health Division (Org. 6300)

\$337,203 – Adult Community Services Section

\$337,203 is allocated to support the Community Services Section programs.

\$500,000 – Alcohol and Other Drug Abuse (AODA)

\$500,000 is allocated to support Alcohol and Other Drug Abuse (AODA) treatment through the Non-Temporary Assistance to Needy Families (TANF) AODA Voucher System.

Department of Health and Human Services (Org. 8000)

\$350,000 – Disabilities Service Division

\$350,000 is allocated to increase the level of revenue in the Division's Birth-to-Three program to avoid a reduction in Federal revenue due to non-compliance with the Maintenance of Effort expenditure requirement.

\$201,320 – Delinquency and Court Services Division

\$201,320 is allocated to support the programs of the Delinquency and Court Services Division.